



# Human Rights Tribunal Panel

1997-98  
Estimates

Part III

Expenditure Plan

## **The Estimates Documents**

The Estimates of the Government of Canada are structured in three Parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve. The Part III documents provide additional detail on each department and its programs primarily in terms of the results expected for the money spent.

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# Human Rights Tribunal Panel

1997-98  
Estimates

Part III

Expenditure Plan

Approved

## **PREFACE**

This Expenditure Plan is designed to be used as a reference document. As such, it contains several levels of detail to respond to the various needs of its audience.

This document is a report to Parliament to indicate how the resources voted by Parliament have or will be spent. As such, it is an accountability document that contains several levels of detail to respond to the various needs of its audience.

The Part III for 1997-98 is based on a revised format intended to make a clear separation between planning and performance information, and to focus on the higher level, longer term plans and performance of departments.

The document is divided in four sections:

**Section I - The Minister's Executive Summary.**

**Section II - The Departmental Plan.**

**Section III - Departmental Performance.**

**Section IV - Supplementary Information.**

It should be noted that, in accordance with the Operating Budget principles, human resource consumption reported in this Expenditure Plan will be measured in terms of employee full time equivalents (FTE).

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## **Section I**

### **The Minister's Executive Summary**

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#### **1. Assessment of Performance Results and Strategic Planning Priorities**

##### **1.1 Key Plans and Priorities**

The Key Plans and Priorities of the Human Rights Tribunal Panel include:

##### **Ongoing:**

- to ensure enforcement and application of the Canadian Human Rights Act through the conduct of fair and efficient public hearings;
- to ensure that the administrative support necessary for the conduct of hearings and operations of Tribunals throughout Canada is properly provided; and,
- to provide improved training programs to members.

##### **Improvement Plans:**

- to reduce total time required to process a case, from referral by the Canadian Human Rights Commission through to a decision, by one month each year to reach an average of 12 months by the year 1998/99. This initiative commenced in 1996/97;
- to reduce the time required to render a decision after the conclusion of hearings that do not exceed 15 days to 4 months by 1998/99; and
- to establish an alternative dispute resolution (ADR) process that will reduce the number of cases going to a hearing, and provide a satisfactory resolution to all parties at less cost.

##### **1.2 Assessment of 1995/96 Performance Results**

The Human Rights Tribunal Panel was created as a separate department in 1996/97. The HRT was previously part of the Canadian Human Rights Commission and reported in their main estimates. Achievements for the Tribunal included:

### **Ongoing:**

- The President of the Panel appointed 39 Tribunals , 196 hearing days were held, and 12 decisions were rendered in 1995/96;
- hearings were conducted in a fair and efficient manner. In general, members, the parties involved and the public were satisfied with services rendered;
- the administrative support necessary for the conduct of hearings and operations of Tribunals throughout Canada was properly provided; and
- improved training was provided in 1995/96 through the commencement of an annual workshop for all members of the Tribunal and by increased distribution of written materials.

### **Improvement Plans:**

- the average time required to process a case in 1995/96, from referral by the Canadian Human Rights Commission through to a decision, was 16.10 months;
- the average time required to render a decision after the conclusion of a hearing was 7.3 months; and
- the ADR process was utilized for the first time in 1996/97 on three separate occasions and resolved 3 of 6 individual complaints.

## **2. Issues for Budget Consultations**

- With the proclaiming of the new *Employment Equity Act* in the fall of 1996, the HRT will also become the new Employment Equity Review Tribunal (EERT). Hearings for this new Tribunal will not commence before November 1997 but most likely during the fiscal year 1998/99. The Treasury Board will be consulted on the financial implications of the EERT on the Tribunal's operating budget.
- In 1992 the Treasury Board established a set of criteria that the Tribunal must use to seek special additional funding. One of the criteria being when a case is expected to exceed 40 days of hearings. In 1997/98, the Tribunal understands that two or three new pay equity cases may be referred which will all exceed the 40 day projections, requiring special funding.



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## **Section II**

### **Departmental Plan**

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#### **A. SUMMARY OF DEPARTMENTAL PLANS AND PRIORITIES**

##### **1. Departmental Priorities**

- to protect and uphold the human rights of Canadians, in accordance with the Canadian Human Rights Act through the conduct of fair and impartial hearings;
- to improve public access to Tribunal decisions and case information through Internet access; and
- to develop operating rules of practice for the new Employment Equity Review Tribunal.

##### **Ongoing Priorities:**

- to ensure the enforcement and application of the Canadian Human Rights Act through the conduct of fair and efficient public hearings; and
- to ensure that the administrative support necessary for the conduct of hearings and operations of Tribunals throughout Canada is properly provided.

##### **Improvement Plans:**

- to reduce total time required to process a case, from referral by the Canadian Human Rights Commission through to a decision, by one month each year to reach an average of 12 months by the year 1998/99. This initiative commenced in 1996/97;
- to reduce the time required to render a decision after the conclusion of a hearing to four months by 1998/99 for those cases which do not exceed 15 days of hearings;
- to improve and refine the ADR process to reduce the number of cases going to a full hearing and at the same time provide a satisfactory resolution to all parties at less cost; and
- to modernize the Tribunal's information technology systems to allow improved access to the Tribunal's public documents to the members and the general public.

## B. DEPARTMENTAL OVERVIEW

### 1. Roles, Responsibilities and Mission

#### 1.1 Roles and Responsibilities

The Human Rights Tribunal Panel (the Tribunal) was created by the Parliament of Canada to conduct inquiries to determine whether the Canadian Human Rights Act has been contravened. The Tribunal is the only entity that can make a decision on whether the Act has been contravened. Under the Act, in matters relating to employment in the provision of goods and services, it is contrary to the CHRA for anyone to discriminate against any person on the grounds of:

- race;
- national or ethnic origin;
- colour;
- religion;
- age;
- sex (including pregnancy);
- marital status;
- family status;
- disability;
- conviction for an offence for which a pardon has been granted; or
- sexual orientation.

In addition, complaints involving equal pay for work of equal value and complaints involving the use of a telephonic device to disseminate hate messages against an identifiable group may be brought before the Tribunal.

The Tribunal has jurisdiction over matters that come within the legislative authority of the Parliament of Canada. This means that it hears complaints against federal government departments, banks, airlines and other federally regulated employers and service providers.

The Tribunal and its members are now responsible for the new Employment Equity Review Tribunal as established by the Employment Equity Act. The EEA was proclaimed in the fall of 1996.

#### 1.2 Mission

The Mission of the Human Rights Tribunal Panel is to protect and uphold the human rights of Canadians, in accordance with the Canadian Human Rights Act through

the conduct of fair and impartial hearings.

## **2. Organization and Program Composition**

### **2.1 Business Line/Activity Structure**

The Human Rights Tribunal has only one Business Line - **Public Hearings**. This Business Line/Activity is described in detail in Section II-C of the Plan:

### **2.2 Organization Structure**

The Human Rights Tribunal Panel is a quasi-judicial body which was created under the Canadian Human Rights Act to inquire into complaints of discrimination and determine whether or not there has been a contravention of the Canadian Human Rights Act. Members of the Human Rights Tribunal Panel are appointed by Order-in-Council and serve on a part-time basis. The President of the Human Rights Tribunal Panel selects, from the Panel, members to serve on each individually appointed tribunal. Tribunals conduct public hearings and make decisions based on the merits of the complaint and on the evidence adduced at the hearing. Support services for the tribunal operations are provided by a Registry based in Ottawa.

## **3. Corporate Objectives and Priorities**

### **3.1 Program Objective**

To protect and uphold the human rights of Canadians, in accordance with the Canadian Human Rights Act through the conduct of fair and impartial hearings.

### **3.2 Corporate Priorities**

Corporate priorities and Business Line priorities are one and the same. Please refer to Business Line priorities for details.

#### 4. Resource Plans and Financial Tables

##### Spending Authorities

###### A. Authorities for 1997-98 - Part II of the Estimates

##### Financial Requirements by Authority

Vote (thousands of dollars)

		1996-97* Main Estimates	1997-98 Main Estimates
<b>Human Rights Tribunal Panel</b>			
30	Operating expenditures	0	1,852
(S)	Contributions to employee benefit plans	0	75
	Total Agency	0	1,927

##### Votes - Wording and amounts

Vote (dollars)		1997-98 Main Estimates
30	<b>Human Rights Tribunal Panel</b> Human Rights Tribunal Panel - Operating expenditures	1,852,000

\* The Human Rights Tribunal Panel became a department in 1996/97. Prior to 1996/97 it was part of the Canadian Human Rights Commission and received funding from the Commission's allotted appropriations.

## Ministry Overview

<b>(thousands of dollars)</b>	Main Estimates 1996-97*	Main Estimates 1997-98	Planned 1998-99	Planned 1999-00
Human Rights Tribunal Panel Initiatives to be approved	--	1,927	1,504	1,504
<b>Ministry Budget</b>	--	1,927	1,504	1,504

## Departmental Overview

Gross Estimates	--	1,927	1,504	1,504
Revenue to the Vote	--	--	--	--
<b>Total Main Estimates</b>	--	1,927	1,504	1,504
Revenue credited to the Consolidated Revenue Fund	--	--	--	--
Estimated Cost of Services by other Departments	--	242	242	242
<b>Net Cost of the Department</b>	--	2,169	1,746	1,746

\* The Human Rights Tribunal Panel became a department in 1996/97. Prior to 1996/97 it was part of the Canadian Human Rights Commission and received funding from the Commission's allotted appropriations.

**Net Cost of Program by Business Line/Activity**

(thousands of dollars)		1997-98 Main Estimates						
Business Lines/Activities	Operating	Capital	Grants and Contributions	Gross Total	Statutory Payments	Gross Expenditures	Less: Revenue Credited To the Vote	Total Main Estimates
Public Hearings	1,927			1,927		1,927		1,927
	<b>1,927</b>			<b>1,927</b>		<b>1,927</b>		<b>1,927</b>
<b>Other Revenues and Expenditures</b>								
Revenue credited to the Consolidated Fund								
Estimated Cost of services by other Departments								<b>242</b>
<b>Net Cost of the Program</b>								<b>2,169</b>

## **C. DETAILS BY BUSINESS LINE**

### **1. Business Line Objectives and Descriptions**

#### **1.1 Public Hearings**

##### **1.1.1 Objectives**

###### **Ongoing:**

- to ensure the enforcement and application of the Canadian Human Rights Act through the conduct of fair and efficient public hearings; and
- to ensure that the administrative support necessary for the conduct of hearings and operation of Tribunals throughout Canada is properly provided.

###### **Improvement Plans:**

- to reduce total time required to process a case, from referral by the Canadian Human Rights Commission through to a decision, by one month each year to reach an average of 12 months by the year 1998/99. This initiative commenced in 1996/97;
- to reduce the time required to render a decision after the conclusion of a hearing to four months by 1998/99 for those cases which do not exceed 15 days of hearings; and
- to improve and refine the ADR process to reduce the number of cases going to a full hearing and provide a satisfactory resolution to all parties at less cost; and
- to modernize the Tribunal's information technology systems to allow improved access to the Tribunal's public documents to the members and the general public.

### **1.1.2 Description**

A Tribunal is appointed by the President of the Panel on the request of the Canadian Human Rights Commission. The Tribunal conducts public hearings to determine whether the Canadian Human Rights Act has been contravened. In so doing, Tribunals strive to achieve fair treatment of all parties, on a timely basis.

The Tribunal hears evidence and arguments from all parties concerned, including the Canadian Human Rights Commission, which represents the public interest. Parties may appear on their own behalf, or be represented by counsel. The Tribunal must give all parties a full hearing in its consideration of a complaint. After the parties have concluded their case, the hearing is adjourned, and the Tribunal issues a written decision with detailed reasons for its findings. A copy of this decision is provided to all parties, and is available to the public.

In most cases all appointed Tribunals are the direct result of a referral from the Canadian Human Rights Commission. However, a new Tribunal appointment is also required to hear an appeal of a decision made by fewer than three members (Review Tribunal) or in the circumstances when a higher court refers a matter back for re-hearing by a newly constituted Tribunal.

The Tribunal Registry plans, organizes and manages the administrative requirements for all Human Rights Tribunals appointed under the Canadian Human Rights Act. Members conduct the hearings and make decisions. Administrative support is provided to all members of the Tribunal Panel, as well as all of the administrative support, planning and management necessary for the daily operations of the Human Rights Tribunal Panel. This includes the provision of proper facilities and the procurement of services for all hearings.

## **2. Operating Context and Key Initiatives**

### **2.1 Operating Context**

The Human Rights Tribunal Panel must operate within an environment of some uncertainty. It must respond and adapt to changes in the Canadian Human Rights Act and now the additional duties associated with the Employment Equity Act . The Tribunal has no control over the number of cases referred to it, the time required to complete those hearings nor where the hearings will take place. Workloads can therefore vary.



## 2.2 Key Initiatives

A number of initiatives are being implemented by the **Public Hearings Business Line/Activity** to reduce costs and improve efficiencies:

**Time required to process cases:** The total time required to process a case from referral by the Canadian Human Rights Commission to a decision has ranged from eight to thirty months, with an overall average of approximately 15 months, excluding the pay equity cases. The Tribunal's objective is to reduce this period by one month each year to try and reach an average of 12 months, as follows:

Year	Goal (in months)
1996/97	14
1997/98	13
1998/99	12

**Time required to render a decision:** The time required to render a decision after the conclusion of a hearing should be minimized. The current goal for delivery of decisions is four months - in reality, decisions are currently rendered in six to seven months, on average. The goal is to be achieved by 1998/99.

**Alternative Dispute Resolution:** An ADR process was established in 1996 to reduce the number of cases going to a full hearing, and to provide a satisfactory resolution to all parties at less cost. Because the process requires the consent of all parties, it is difficult to predict the success of this initiative. It is hoped that over the next three years, a 10% success rate of all cases referred will be achieved.

## 3. Change Management Issues

The Human Rights Tribunal Panel became a department in 1996/97. Prior to 1996/97, it formed part of the Canadian Human Rights Commission program and received funding from the Commission's allotted appropriations. Authority was requested to make the Tribunal a department, separate from the Canadian Human Rights Commission, to ensure that the Tribunal was seen by the Public and clients as being an impartial party in cases referred to it by the Commission.

In 1996, by Orders-in Council and Treasury Board approval, the HRT was designated as a separate agency under the provisions of the Financial Administration Act. To complete the transfer from the CHRC, on January 1, 1997, the Tribunal entered into an agreement with the Office of the Commissioner of Federal Judicial Affairs to provide its corporate services.

## 4. Business Line Results Expectations

### 4.1 Public Hearings

Results are determined by statistics collected throughout the year that are summarized and reviewed annually. The statistics collected include number of referrals, number of referrals by category, cost per case, cost per case by ground, number of hearing days, number of hearing days per Tribunal, length of time to render a decision, and length of time to process a case.

Success in the Public Hearing Business Line is considered to be a process that is fair and seen to be fair by all parties. Success could also be considered to be a case that is successfully concluded prior to the commencement of formal hearings.

The goal of the Tribunal Registry is to provide services with which members, the parties and the public are satisfied. Any complaints or issues raised by user clients are monitored and addressed on an ongoing basis. More proactively, we solicit feedback from outgoing members on the level and quality of service provided.

The President established a working group of counsel who regularly appear before this Tribunal and others to review and suggest improvements to the Tribunals practices and procedures. The group consist of lawyers who represent complainants, the Commission and respondents.

**Figure 1: Public Hearings Results Expectations**

	<b>1996-97 Forecast</b>	<b>1997-98 Estimated</b>
Total number of appointments	15	30
Referrals from CHRC:	13	27
Review Tribunals/Court Referrals	2	3
Cost per case	\$40K	\$40K
Number of hearing days		
- Regular	196	170
- Pay equity	<u>70</u>	<u>135</u>
Total Number of hearing days :	266	305
Length of time to render a decision	6.0	5.0
Length of time to process a case	14.0	13.0

## 5. Comparative Financial Plans by Business Line/Activity

**Figure 2 : Appropriated Planned Spending**

(thousands of dollars)	Main Estimates 1996-97 *	Main Estimates 1997-98	Planned 1998-99	Planned 1999-00
<b>Business Lines/Activities</b>				
Public Hearings	0	1,927	1,504	1,504
<b>Total</b>	<b>0</b>	<b>1,927</b>	<b>1,504</b>	<b>1,504</b>

\* The Human Rights Tribunal Panel became a department in 1996/97. Prior to 1996/97 it was part of the Canadian Human Rights Commission and received funding from the Commission's allotted appropriations.

### **Explanation of Change:**

Total financial requirements decrease in each of the next fiscal years due in part to government imposed budget reductions and also that the pay equity case involving PSAC and the Treasury Board will come to a conclusion.

A new equal pay Tribunal involving CTEA & CEP v. Bell Canada has just commenced. A funding application is currently before Treasury Board for funding through 1999/00 for this new Tribunal.

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## **Section III**

### **Departmental Performance**

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#### **A. SUMMARY OF DEPARTMENTAL PERFORMANCE**

##### **1. Departmental Performance**

The Human Rights Tribunal Panel helped to ensure that the human rights of Canadians were protected and upheld, in accordance with the Canadian Human Rights Act through the conduct of fair and impartial hearings.

##### **2. Business Line Performance**

###### **Ongoing Plans and Priorities:**

- In 1995/96, the President appointed 39 Tribunals, 196 hearing days were held, and 12 decisions were rendered;
- hearings were conducted in a fair and efficient manner. In general, members, the parties involved and the public were satisfied with services rendered; and
- the administrative support necessary for the conduct of hearings and operations of Tribunals throughout Canada was properly provided.

###### **Improvement Plans:**

- the average time required to process a case in 1995/96, from referral by the Canadian Human Rights Commission through to a decision, was 16.10 months;
- the average time required to render a decision after the conclusion of a hearing was 7.3 months; and
- the alternative dispute resolution was commenced on three occasions in 1996/97, resolving 3 of 6 individual complaints.

#### **B. DEPARTMENTAL OVERVIEW**

##### **1. Key Responsibilities and Objectives**

- to protect and uphold the human rights of Canadians, in accordance with the

Canadian Human Rights Act through the conduct of fair and impartial hearings.

## **2. Development of Performance Measures**

Data recorded in the various figures under the **actuals** columns can be considered to be accurate and reliable. The information has been compiled from data reported in the Public Accounts of Canada, central agency reports and internal departmental records.

**Forecasted data** is based upon historic trends, information available concerning expected changes to the programs and activities, and on projected financial requirements. They are to be considered the best estimate possible at the time.

**Level of client satisfaction** is based upon complaints or issues raised by clients that are monitored and addressed on an ongoing basis.

## C. DETAILS BY BUSINESS LINE

### 1. Results Expectations

#### 1.1 Public Hearings

Results are determined by statistics collected throughout the year that are summarized and reviewed annually. The statistics collected include number of appointments, cost per case, cost per case by ground, number of hearing days, number of hearing days per Tribunal, length of time to render a decision, and length of time to process a case.

### 2. Demonstration and Discussion of Actual Performance

**Figure 3: Public Hearings Results**

	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>
Total number of appointments	29	29	39
Cost per case	\$30,100	\$40,700	\$34,400
Number of hearing days	358	299	196
Number of hearing days per Tribunal:	10.42	9.26	7.13
Length of time to render a decision ( months)	6.5	9.2	7.3
Length of time to process a case (months)	12.27	16.70	16.10

#### **Explanation of Results:**

The reduced cost per hearing day for 1995/96 is caused by some Tribunals appointed in that year still being active. When the final accounting is complete, we anticipate that the cost will be consistent with 1994/95.

Reduction in hearings days for 1995/96 relates to fewer pay equity hearing days and a reduction in the number of cases referred in 1993 and 1994.

The length of time to process a complaint does not include those cases that were settled before the commencement of a hearing. Again, all cases appointed in 1995/96 have not been completed.

### 3. Sectoral and Change Management Issues

The complexity in cases has resulted in more protracted hearings and requires members to hear and decide many more procedural and jurisdictional questions than were present in the past. The Registry has responded by improving training for members and issuing new procedural guidelines and informational material to keep them abreast of the ever changing field of human rights law.

In 1995/96, 27 new members were appointed to the Tribunal Panel.

### 4. Comparative Financial Performance by Business Line/Activity

**Figure 4: Departmental Appropriated Planned and Actual Spending**

<b>(thousands of dollars)</b>	<b>Actuals 1993-94</b>	<b>Actuals 1994-95</b>	<b>Actuals 1995-96</b>	<b>Main Estimates 1995-96</b>	<b>Change Actuals/ Mains 1995-96</b>
<b>Business Lines/Activities</b>					
<b>Public Hearings</b>	2,369	2,017	1,953	0	N/A
<b>Total</b>	<b>2,369</b>	<b>2,017</b>	<b>1,953</b>	<b>0</b>	<b>N/A</b>

### 5. Impact on Future Plans

The results achieved in 1995/96 identified a shortfall in the Registry operations budget that has since been addressed and resolved with Treasury Board.

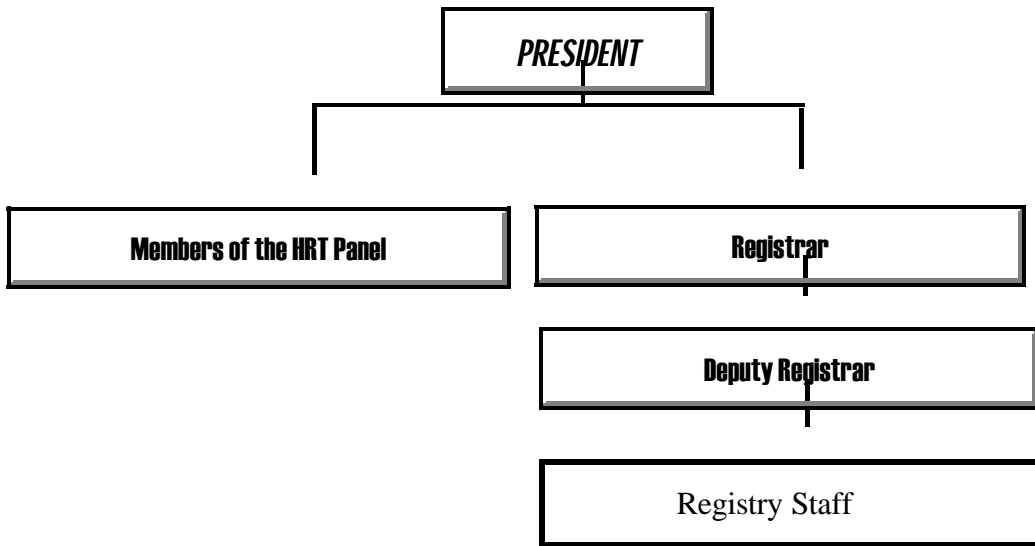
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**Section IV**  
**Supplementary Information**

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- 1. **Organization**
- 1.1 **Organization Chart**

Organization Chart





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**1.2 Resource Requirements by Branch and Business Line/Activity**

**1997-98 Main Estimates**

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**Business Lines/Activities**

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	<b>Public Hearings</b>	<b>Total</b>
<b>Branches</b>		
Registrar	1,927	1,927
<hr/>		
<b>Total</b>	<b>1,927</b>	<b>1,927</b>

## 2. Personnel Requirements

### 2.1 Details of Personnel Requirements by Business Line/Activity (FTEs)

	<b>1996-97*</b> <b>Estimates</b>	<b>1997-98</b> <b>Estimates</b>	<b>1998-99</b> <b>Planned</b>	<b>1999-00</b> <b>Planned</b>
<b>Business Lines/Activities</b>				
<b>Public Hearings</b>	11	11	9	9
<b>Total</b>	<b>11</b>	<b>11</b>	<b>9</b>	<b>9</b>

\* The Human Rights Tribunal Panel became a department in 1996/97. Prior to 1996/97 it was part of the Canadian Human Rights Commission and received funding from the Commission's allotted appropriations.

Full time equivalents (FTEs) is the measure of human resources under the Operating Budget concept which includes the withdrawal of Treasury Board controls over human resource consumption. FTE factors out the length of time that an employee works during each week by calculating the rate of assigned hours of work over scheduled hours of work.

#### **Explanation of Changes in FTEs:**

The fluctuations in FTE's is caused by the commencement and conclusion of the pay equity hearings. Staffing for these cases is on a term basis for the duration of the case.

## 2.2 Summary by Professional Category (FTEs)

	<b>Actuals 1994-95</b>	<b>Actuals 1995-96</b>	<b>1996-97* Estimates</b>	<b>1997-98 Estimates</b>	<b>1998-99 Planned</b>	<b>1999-00 Planned</b>	<b>Current Salary Range Provision</b>	<b>1997-98 Average Salary</b>
<b>Order-in-Council Appointments</b>	--	--	--	--	--	--	--	--
<b>Executive Group</b>	--	--	--	--	--	--	--	--
<b>Scientific and Professional</b>	--	--	--	--	--	--	--	--
<b>Administrative and Foreign Service</b>	--	--	--	8	7	7	27,082 - 72,817	42,451
<b>Technical</b>	--	--	--	--	--	--	--	--
<b>Administrative Support</b>	--	--	--	3	2	2	16,648 - 48,804	28,996
<b>Operational</b>	--	--	--	--	--	--	--	--
<b>Total</b>	--	--	--	<b>11</b>	<b>9</b>	<b>9</b>		

\* The Human Rights Tribunal Panel became a department in 1996/97. Prior to 1996/97 it was part of the Canadian Human Rights Commission and received funding from the Commission's allotted appropriations.

Full-time equivalent (FTE) is a measure of human resource consumption based on average levels of employment. FTE factors out the length of time that an employee works during each week by calculating the rate of assigned hours of work over scheduled hours of work. FTE's are not subject to Treasury Board control but are disclosed in Part III of the Estimates in support of personnel expenditure requirements specified in the Estimates.

Note: The current salary range column shows the salary ranges by occupations group at October 1, 1996. The average salary column reflects the estimated base salary costs including allowance for collective agreements, annual increments, promotions and merit pay. Year-to-year comparison of averages may be affected by changes in the distribution of the components underlying the calculations.

### 3. Additional Financial Information

#### 3.1 Net Ministry Expenditures by Business Line/Activity

<b>Financial Requirements 1997-98</b>					
(thousands of dollars)					
<b>Spending Authorities</b>					
	Gross Expenditures Total	Revenue to the Vote	Total Ministry Main Estimates	Statutory Expenditures	(Voted) (Appropriation) Non Statutory Expenditures
<b>Human Rights Tribunal Panel</b>					
<b>Business Lines/Activities</b>					
Public Hearings	1,927	--	1,927		1,927
				75*	(75)*
<b>Total Program</b>	1,927	--	1,927	75	<b>1,852</b>
<b>Revenue credited to the Vote</b>		--			
<b>Other Revenues and Expenditures</b>					
Revenue credited to the Consolidated Fund		--			
Estimated Cost of services by other Departments	242				
<b>Net Ministry Expenditures</b>	<b>2,169</b>				

\* Contributions to Employee Benefit Plans already included in Business Line Gross Expenditures

3.2 Revenues and Expenditures

3.2.1 Presentation by Standard Object (thousands of dollars)

	Actuals 1994-95	Actuals 1995-96	1996-97* Estimates	1997-98 Estimates	1998-99 Planned	1990-00 Planned
<b>Personnel</b>						
Personnel Salaries and wages	--	--	--	443	353	353
Contributions to Employee Benefit Plans	--	--	--	75	60	60
	--	--	--	518	413	413
<b>Goods and Services</b>						
Transportation and Communication	--	--	--	318	250	250
Information	--	--	--	20	5	5
Professional and Special Services	--	--	--	945	761	761
Rentals	--	--	--	30	20	20
Purchase and Repair and Upkeep	--	--	--	38	20	20
Utilities, Materials and Supplies	--	--	--	28	20	20
Other Subsidies and Payments	--	--	--	--	--	--
	--	--	--	1,379	1,076	1,076
<b>Minor Capital**</b>						
	--	--	--	30	15	15
<b>Transfer Payments</b>						
	--	--	--	--	--	--
<b>Gross Expenditures</b>						
	--	--	--	1,927	1,504	1,504
Less:						
Revenue credited to the Vote	0	0	--	--		
<b>Net Budgetary Expenditures</b>	--	--	--	1,927	1,504	1,504

\* The Human Rights Tribunal Panel became a department in 1996/97. Prior to 1996/97 it was part of the Canadian Human Rights Commission and received funding from the Commission's allotted appropriations.

\*\* Minor capital is the residual after the amount of controlled capital has been established. In accordance with the Operating Budget principles, these resources would be interchangeable with Personnel and Goods and Services expenditures.

#### **4. Statutes Administered by the Portfolio**

Canadian Human Rights Act  
Employment Equity Act

R.S., 1985, c. H-6  
S.C., 1995, c. 44

#### **5. References**

Guide to the Operations of the Human Rights Tribunal

Pamphlet on the Human Rights Tribunal

Tribunal Activity Report - 1996

**Topical Index**

Canadian Human Rights Act

Consultation/Settlement Process

Discrimination

Employee Benefit Plans

Equal Pay

Personnel Requirements

Program Resources

Public Hearings

Registry

Total Cost of Program